

# City of Ottawa COVID-19 Response Update

City Council  
April 22, 2020

# COVID-19 Response Update: Communications

- As the City is in a declared State of Emergency, all communications activities are managed through the **Emergency Information Centre** (EIC), part of the Emergency Operations Centre (EOC).
  - The EIC coordinates information with all departments, the EOC, Ottawa Public Health and external partners (eg: The Ottawa Hospital)
- Information is updated on City channels in real-time, seven days a week, based on new information provided by the Federal and Provincial governments and based on advice from Ottawa Public Health
  - **Regular updates** are provided through the City's various communications channels
  - **Public broadcasting** via regular media availabilities, City Council and Ottawa Board of Health meetings and are available on YouTube
  - **New initiatives and special announcements** communicated via memos, and City communications channels where applicable
- The **Councillor Liaison** role establishes a personalized point-of-contact for Members of Council and works in collaboration with the EIC

# COVID-19 Response Update: Communications

## *Inquiries by the numbers:*

Liaison	# of Inquiries
Councillor Liaison	870
Human Needs Task Force (HNTF) Liaison	100
Ottawa Public Health (OPH) Liaison	627
<b>TOTAL</b>	<b>1, 597</b>

#	Top Themes
1	Access to parks and playgrounds
2	Closure of non-essential businesses and services
3	Housing, shelter and supports for the most vulnerable
4	Enforcement of closures and the Quarantine Act
5	Ongoing public health measures (physical distancing, self-isolation guidelines, testing, guidelines for multi-use dwellings)

# COVID-19 Response Update: Communications

## *Emergency Information Centre (EIC) by the numbers:*

COVID-19 Related Communications Products	
City of Ottawa and Ottawa Public Health website visits	2,260,403
City of Ottawa social media post views (Twitter, Facebook, Instagram, LinkedIn)	13,418,027
City of Ottawa and Ottawa Public Health social media posts	2,261
City issued products (feature stories, public service announcements, memos, media advisories, news releases)	84
Media availabilities led by the City of Ottawa and Ottawa Public Health	24
Households in receipt of Ottawa Public Health direct mailout	440,000
Park signage posted	5,000
City of Ottawa and Ottawa Public Health advertisement impressions (print, social media, and digital)	5,647,641
Number of City of Ottawa media inquiries	249

# The Way Forward

# The Way Forward

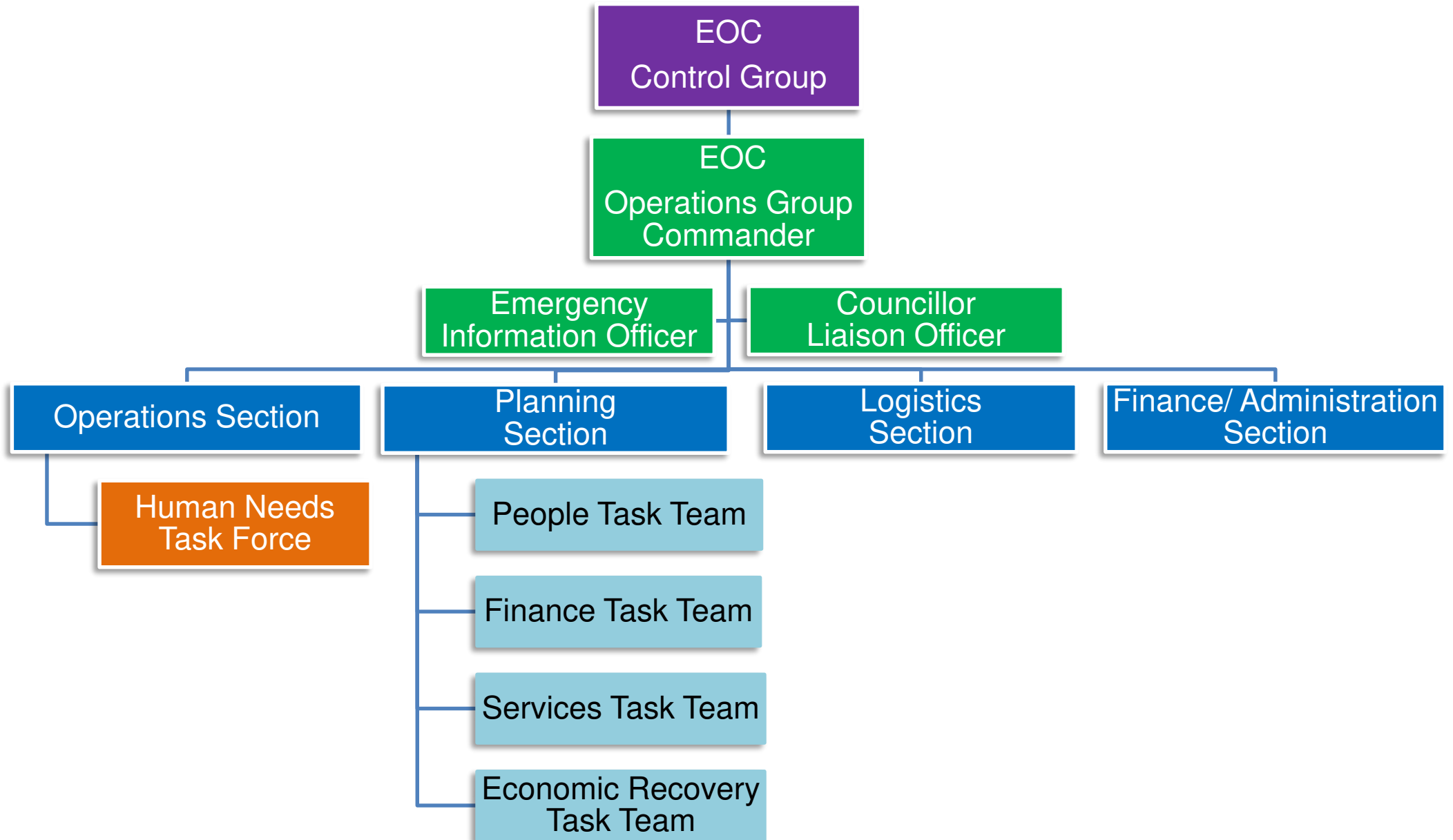
- ✓ Continued focus on emergency response and planning to sustain, recover and rebuild services
- ✓ Enhanced inputs in the development of the recovery and rebuild phases of the pandemic
- ✓ Introduction of four key task teams

# Context

- In response to the COVID-19 pandemic, the extended senior leadership team has started work on the sustainment, recovery and rebuilding of City services to help residents and businesses get back to normal, recognizing that the definition of normal will have changed
- Residents are looking to City services to assist them in getting back to their everyday lives
- The City continues to consult with and work collaboratively with government and non-government agencies, other large cities and local community partners and stakeholders on a coordinated response to advance social and economic recovery efforts
- The leadership team's focus is on protecting human safety, supporting our employees, maintaining appropriate City services to our community, and sustaining the economic resilience of our organization and city



# Emergency Operations Centre (EOC) Revised Structure





# People Task Team

## Executive Sponsor

- Valerie Turner, General Manager, Innovative Client Services

## Mandate

- To preserve, protect and optimize the deployment of staff to ensure continuity in the provision of critical services, the timely response to pressing and evolving community needs and to support human resource needs for the emergency response, sustain, recovery and rebuild phases of the pandemic

## Key Areas of Focus

- Identify evolving workplace, health and safety needs
- Support productivity, normalize work from home (WorkSmart)
- Adapt and evolve support mechanisms for mental health and employee assistance program, identify medical and other accommodation needs for employees
- Strengthen relations and ensure consistency across bargaining agents
- Support strategic human resources work required to address evolving needs (workforce analysis, labour relations, HR policies and processes)
- Increase organizational confidence

# Finance Task Team

## Executive Sponsor

- Wendy Stephanson, Chief Financial Officer

## Mandate

- To address the financial impact of the COVID-19 pandemic on the 2020 budget and develop a financial forecast and recovery plan for the 2021 Budget cycle and beyond

## Key Areas of Focus

- Identify 2020 budget pressures, savings and cashflow forecast due to COVID-19
- Identify potential areas of saving and key strategies to close the funding gap
- Review of services and capital plans
- Conduct strategic review of infrastructure (planned/proposed spending and updates for Long Range Financial Plans)
- Conduct strategic review of infrastructure stimulus fund announcements, commitments and other new funding
- Budget directions and development of 2021 Budget and 2022 Budget planning

# Services Task Team

## Executive Sponsor

- Dan Chenier, General Manager, Recreation, Cultural and Facility Services

## Mandate

- Develop the City's service recovery strategy to resume service operations in a phased and thoughtful approach

## Key Areas of Focus

- Assess impact of COVID-19 recovery protocols on resumption of service
- Identify key pressure points and major changes to specific service areas for a staged ramp-up of services
- Develop and implement departmental specific service reestablishment plans to facilitate a cohesive corporate service delivery strategy
- Align the strategy and deployment of staff with evolving service delivery needs
- Coordinate and prioritize interdepartmental and external service and supply chains that support municipal operations and worksites for return to service

# Economic Recovery Task Team

## Executive Sponsor

- Stephen Willis, General Manager, Planning, Infrastructure and Economic Development

## Mandate

- To develop Ottawa's economic relief and recovery strategy, ensure alignment with federal and provincial staging and continued engagement and collaboration with Ottawa Public Health

## Key Areas of Focus

- Ramp up economic development including high economic impact activities
- Support infrastructure and construction activities (private e.g. residential and public projects)
- Identify City services that are critical enablers to re-establishing employment and supporting businesses to restart
- Conduct an economic sector analysis and identify required supports by sector (including public health considerations, child care etc.)
- Review legislative priorities, City Strategic Plan, Official Plan and other master plans

# Financial Impact of COVID-19

# Financial Scenarios

## Assumptions

- Client service centres, recreational and library facilities remain closed
- Transit ridership reduced significantly
- 30% decrease in on/off street parking revenue
- 67% decrease in parking ticket revenue

## Time Frames

- Scenario 1 - end of June
- Scenario 2 - end of September
- Scenario 3 - end of December



# COVID-19 Financial Impacts - Transit

Description	Cumulative Forecast (\$Millions)		
	June	September	December
Revenue Impacts:	52.9	99.4	156.1
Fare revenue	51.9	98.4	155.1
Advertising revenue	1.0	1.0	1.0
Costs/(Savings):	(7.8)	(15.5)	(24.2)
Reduced Presto fees	(1.7)	(3.3)	(5.0)
Reduction to Para contract	(2.6)	(4.8)	(7.1)
Reduction in overtime	(0.4)	(1.3)	(2.1)
Fuel savings – reduced bus hours	(3.1)	(6.1)	(10.0)
Discretionary Cost Savings	(0.1)	(0.1)	(0.2)
<b>Forecasted Deficit</b>	<b>45.0</b>	<b>83.8</b>	<b>131.7</b>



# COVID-19 Financial Impacts - Tax

Description	Cumulative Forecast (\$Millions)		
	June	September	December
Revenue Impacts:	35.5	70.4	100.0
Recreational centre closures - revenue reductions	19.0	38.9	54.8
Decline in investment returns	2.0	5.1	8.1
Tax and water bill deferral impact	0.5	2.1	2.7
Reduction in POA, red light camera and administration fees	4.6	6.8	8.9
Reduction in parking tickets and other by-law revenue	5.1	9.4	13.7
Reduction in on/off street parking revenue	4.3	8.1	11.8

# COVID-19 Financial Impacts - Tax

Description	Cumulative Forecast (\$Millions)		
	June	September	December
Costs/(Savings):	(14.3)	(30.2)	(44.3)
Recreation centre closures – staff and facilities cost reductions	(13.2)	(28.4)	(43.2)
Lower Equipass and ODSP bus pass ridership	(2.3)	(4.5)	(6.7)
Savings in parks, roads and forestry contracts & staff	(3.8)	(5.4)	(6.1)
Cancellation of hazardous waste depots	(0.5)	(1.1)	(1.3)
Increased paramedics, fire and SEM overtime, leave and equipment	1.4	2.0	2.6
Additional staffing costs for Long Term Care	1.5	2.7	4.0
Higher affordable housing subsidies for income decreases due to COVID	1.9	3.2	4.5
Increased solid waste tonnage for in-house group	0.7	1.3	1.9

# COVID-19 Financial Impacts - Tax

Description	Cumulative Forecast (\$Millions)		
	June	September	December
Revenue Impacts:	35.5	70.4	100.0
Cost/(Savings):	(14.3)	(30.2)	(44.3)
Discretionary Cost Savings	(3.0)	(4.4)	(5.9)
<b>Forecasted Deficit</b>	<b>18.2</b>	<b>35.8</b>	<b>49.8</b>

**These tax supported forecasts do not include Public Health, Library and Police Services net surpluses/deficits:**

- Public Health is forecasting a deficit due to COVID of \$2.3M to June, \$3.8M to September and \$5.4M to December
- Police Services is forecasting a deficit due to COVID of \$1.4M to June and \$5.9M if it extends to the end of the year
- Ottawa Public Library is projecting significant reductions in cost with the closure of all locations

# COVID-19 Financial Impacts - Rate

Description	Cumulative Forecast (\$Millions)		
	June	September	December
Revenue Impacts:	3.9	5.2	6.5
Reduction in water billing revenues	2.3	3.1	4.0
Reduction in hauled waste revenues and wastewater billing	1.6	2.1	2.5
Costs/(Savings):	(0.8)	(1.6)	(2.3)
Reduction in labour costs for non-essential activities	(0.6)	(1.2)	(1.6)
Reduction in maintenance contracts and utilities	(0.2)	(0.4)	(0.7)
Discretionary Cost Savings	<b>(0.1)</b>	<b>(0.1)</b>	<b>(0.2)</b>
<b>Forecasted Deficit</b>	<b>3.0</b>	<b>3.5</b>	<b>4.0</b>

# Summary

- Loss of Transit and RCFS revenue are largest drivers to revenue forecasts
- Expenses still fluid as City responds to pandemic
- Revenue loss forecast \$1M per day or \$30M per month
- Savings \$11M per month
- Increased expenses \$5M per month
- Burn rate \$24M per month

# Next Steps - Financial Strategies

- **Work done to date:**
  - Reduction of discretionary spending
  - Staff reductions due to closures
  - Maintaining vacancies due to reduced service levels
- **Work in progress:**
  - Funding from other levels of government
  - Funding available from capital close
  - Review of planned capital spending in 2020